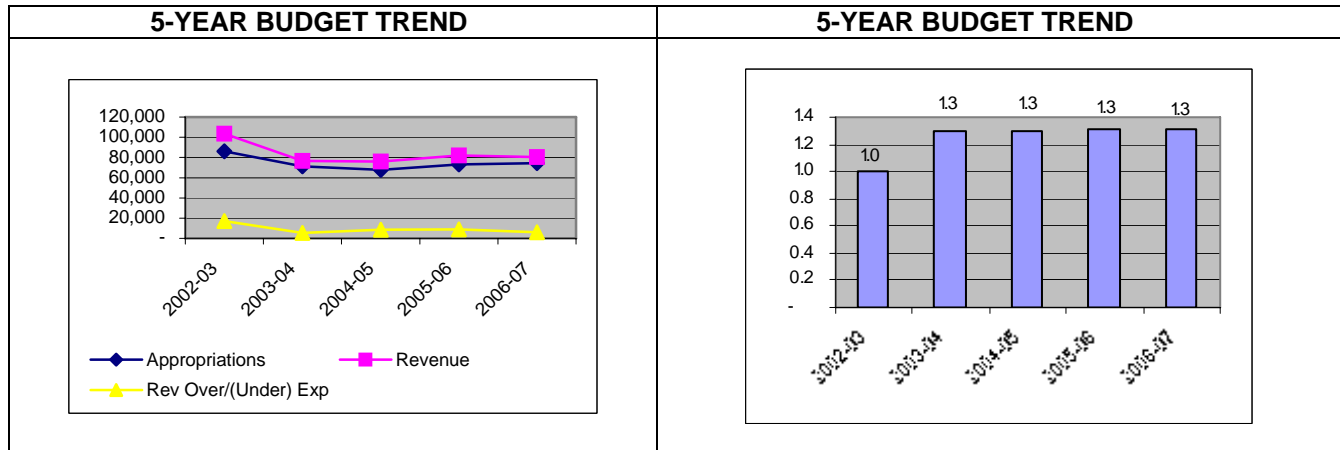


Regional Parks Snack Bars

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department provides staff to operate three snack bars located at the following parks: Glen Helen (island site), Lake Gregory, and Mojave Narrows. Enterprise funds were established for each snack bar to provide management with sound accountability and timely reports. Excess revenue resulting from operations is used to enhance the snack bars or other park operations. Snack bars at other regional parks (Cucamonga-Guasti, Yucaipa, Prado and Glen Helen swimming complex) are operated by a Board-approved private contractor.

BUDGET HISTORY

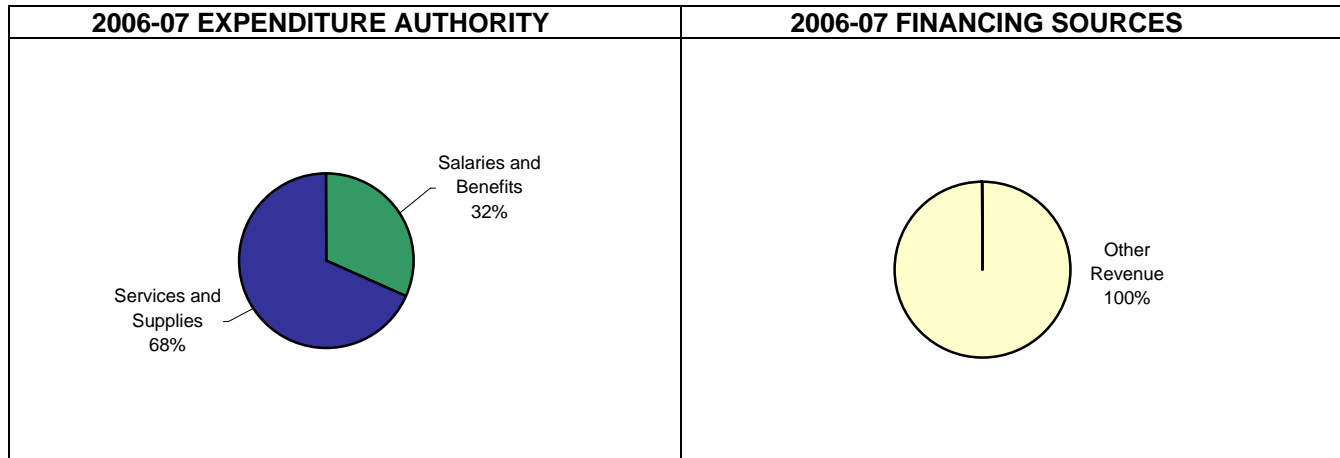


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	69,138	78,182	87,782	73,245	68,556
Departmental Revenue	66,162	54,097	86,836	82,000	73,400
Revenue Over/(Under) Exp	(2,976)	(24,085)	(946)	8,755	4,844
Budgeted Staffing				1.3	



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Park Snack Bars

BUDGET UNIT: EMO, EMP, EMT
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	17,778	20,206	21,000	13,597	23,482	23,503	21
Services and Supplies	51,360	57,803	47,535	54,696	49,500	50,500	1,000
Transfers	-	173	247	263	263	333	70
Total Appropriation	69,138	78,182	68,782	68,556	73,245	74,336	1,091
Operating Transfers Out	-	-	19,000	-	-	-	-
Total Requirements	69,138	78,182	87,782	68,556	73,245	74,336	1,091
Departmental Revenue							
Other Revenue	66,162	54,097	86,836	73,400	82,000	80,500	(1,500)
Total Revenue	66,162	54,097	86,836	73,400	82,000	80,500	(1,500)
Rev Over/(Under) Exp	(2,976)	(24,085)	(946)	4,844	8,755	6,164	(2,591)
Budgeted Staffing					1.3	1.3	-

No significant changes are proposed for the 2006-07 budget.

